

BUDGET ISSUE SUMMARY FORM

Budget Issue Title: Sustainability Speaker Series

Lead Department: Environmental Services

1. What are the key elements of the issue? What precipitated it?

This budget issue would create a Sustainability Speaker Series designed and conducted to engage and educate Sunnyvale residents and businesses on key issues related to sustainability and climate change. The proposed level of funding would support up to four events per year. The event themes and speakers would be identified by the Sustainability Commission, with topics to be approved by the City Council (likely as Consent items). Staff would be responsible for logistical and coordination support for the events including speaker coordination, arranging for a venue, logistical oversight, and event promotions.

The budget issue was proposed by Councilmembers Griffith and Larson with an interest to engage the Sustainability Commission in ways to enhance the quality of climate action-related communications to the community.

2. How does this relate to the General Plan or existing City Policy?

This budget issue directly aligns with the adopted Climate Action Plan which includes a strategy to “increase and retain awareness of sustainability issues” with the goal that “community members are knowledgeable about GHG emissions and are all taking actions to reduce them.” This budget issue also supports and will facilitate a key element of the Sustainability Commission’s duties which includes advising the Council on ways to drive community awareness, education, and participation in best practices.

3. Is the budget issue a: PROJECT _____ OPERATING X

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.

This budget issue supports the CAP elements as described above. These elements are “supportive measures” and do not have discreet performance metrics.

5. Origin of issue: Council X Mayor Griffith and Councilmember Larson

Board and Commission _____ **Board/Commission:** _____

Staff _____ **Department** _____

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ \$50,000 (Annual Operating Costs)

Capital/Project \$ _____ (Project Cost)

 \$ _____ (Associated Annual Operating Costs)

7. Recommended funding source:

New revenue source _____

Service level reduction _____

Other _____

Please describe recommended funding source: Staff recommends that the source of funding be equally split among General Fund, Development Enterprise Fund, and Utility Funds (Water Supply and Distribution Fund, Solid Waste Management Fund, Wastewater Management Fund)

8. Staff evaluation and recommendation of proposed budget issue:

Evaluation: Staff has conducted preliminary research into the logistical needs and potential costs related to such an event series. Speaker fees can vary dramatically based on the type of speaker. Some speakers can be arranged for only the cost of expenses (travel, etc) while paid speaker costs can range from \$5,000 -10,000 for a known speaker to \$20,000 to \$200,000 or more for a premium speaker. Non-speaker related costs are estimated at \$6,000 per event. This includes staff time for coordination, modest level of funding for event promotion, and light refreshments to be served at each event. Staff recommends that two to four events be conducted each year to allow for flexibility in allocation of funds for potential paid speakers.

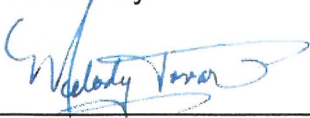
This estimate does not include any impact to staffing for preparation and participation by staff as may be desired to give local context or content complementary to the speaker topic.

Refer budget issue for consideration in Recommended Budget X


Defer budget issue to future fiscal year _____

Drop budget issue _____

Reviewed by:


_____ for
John Stufflebean, Director of Environmental Services

Reviewed by:



Deanna J. Santana, City Manager